

007 - BOARD OF SUPERVISORS - 2ND DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and departments, establishes policy, determines annual budget alloca-

tions, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Second Supervisorial District represents the citizens of Costa Mesa, Cypress, Fountain Valley, Huntington Beach, La Palma, Los Alamitos, Newport Beach, Seal Beach, Stanton, a portion of Garden Grove, and the unincorporated areas of Rossmoor, Santa Ana Heights, and Sunset Beach.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	723,968
Total Final FY 2005-2006	776,420
Percent of County General Fund:	0.02%
Total Employees:	7.00

Strategic Goals:

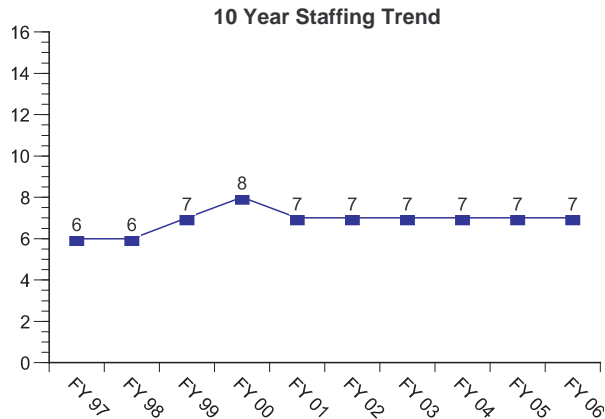
- To effectively and efficiently represent the people of the Second District in promoting economic prosperity, preserving public safety, and maintaining the quality of life.

FY 2004-05 Key Project Accomplishments:

- Non-Emergency Medical Transportation for Seniors
- Bankruptcy Debt Defeasance Reserve Funding
- Bankruptcy Debt Early Defeasance Plan
- John Wayne Airport-Completion & Dedication of New Fire Station
- John Wayne Airport-Completion of Security Screening Expansion
- Completion of the Huntington and Talbert Channel Rehabilitation Project
- Upper Newport Bay Restoration Funding
- Water Quality Governance Analysis
- Secured Funding for the Santa Ana River Project/Prado Dam Flood Projects
- Restructuring of Code Enforcement Function
- Animal Control Enforcement Process for Dog Kennel Nuisances
- Analysis of Rossmoor Future Governance Issues
- Municipal Service Review Completed (Rossmoor/Los Alamitos/Sunset/Seal Beach)
- SR-22 Expansion Project

- I-405 Major Investment Study
- Clean Air Buses Funding

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Second District, one is occupied by the Supervisor.

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004 Actual Exp/Rev	FY 2004-2005 Budget	FY 2004-2005 Actual Exp/Rev ⁽¹⁾	FY 2005-2006 Final Budget	Change from FY 2004-2005	
		As of 6/30/05	As of 6/30/05		Actual Amount	Percent
Total Positions	7	7	7	7	0	0.00
Total Requirements	710,439	752,738	726,514	776,420	49,906	6.86
Net County Cost	710,439	752,738	726,514	776,420	49,906	6.86

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 2nd District in the Appendix on page page 470

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 2nd Dist
007	Board of Supervisors - 2nd District	776,420
Total		776,420

007 - Board of Supervisors - 2nd District

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005		
		FY 2003-2004		Budget		Actual Exp/Rev ⁽¹⁾		FY 2005-2006		Actual	
		Actual Exp/Rev		As of 6/30/05		As of 6/30/05		Final Budget		Amount	Percent
Salaries & Benefits	\$	662,946	\$	700,959	\$	700,028	\$	707,581	\$	7,553	1.07%
Services & Supplies		47,493		51,779		26,485		68,839		42,354	159.91
Total Requirements		710,439		752,738		726,514		776,420		49,906	6.86
Net County Cost	\$	710,439	\$	752,738	\$	726,514	\$	776,420	\$	49,906	6.86%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.